



GOVERNOR'S OFFICE OF  
BUDGET AND PROGRAM PLANNING

## Fiscal Note 2011 Biennium

<b>Bill #</b>	HB0543	<b>Title:</b>	Support funding for adult protective services worker for each reservation
<b>Primary Sponsor:</b>	Boss Ribs, Frosty	<b>Status:</b>	As Introduced

- |   |  |  |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact     | <input type="checkbox"/> Needs to be included in HB 2  | <input checked="" type="checkbox"/> Technical Concerns   |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

### FISCAL SUMMARY

	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>	<u>FY 2012 Difference</u>	<u>FY 2013 Difference</u>
<b>Expenditures:</b>				
General Fund	\$200,000	\$200,000	\$105,735	\$108,378
<b>Revenue:</b>				
General Fund	\$0	\$0	\$0	\$0
<b>Net Impact-General Fund Balance:</b>	<u>(\$200,000)</u>	<u>(\$200,000)</u>	<u>(\$105,735)</u>	<u>(\$108,378)</u>

### Description of fiscal impact:

HB 543 provides a \$200,000 appropriation for FY 2010 and FY 2011 to provide adult protective services support for the Montana tribal government communities. DPHHS would hire 2.00 FTE to accomplish this work.

### FISCAL ANALYSIS

#### Assumptions:

#### **Department of Public Health and Human Services**

1. DPHHS will hire 2.00 FTE adult protective service workers to provide support for Montana tribal government communities. These employees will carry out the same duties and job responsibilities that other adult protective service field workers currently do and will be required to follow APS policy and protocol. Salary and benefits is \$44,628 per year for each FTE.
2. In FY 2010, there will be a one-time only office set-up and computer expense for each employee, for a total of \$5,200.
3. There will be an additional \$13,900 each year in operational expenses for travel, training, and community awareness.

4. The bill provides a \$200,000 annual appropriation for this purpose.
5. Because the bill establishes an ongoing program, it is assumed this funding would be included in HB 2 in the next biennium. A 2.5% inflationary factor is included in FY 2012 & FY 2013.

	<b><u>FY 2010 Difference</u></b>	<b><u>FY 2011 Difference</u></b>	<b><u>FY 2012 Difference</u></b>	<b><u>FY 2013 Difference</u></b>
<b><u>Fiscal Impact:</u></b>				
<b>FTE</b>	2.00	2.00	2.00	2.00
<b><u>Expenditures:</u></b>				
Personal Services	\$89,256	\$89,256	\$91,487	\$93,775
Operating Expenses	\$19,100	\$13,900	\$14,248	\$14,604
Other	\$91,644	\$96,844	\$0	\$0
<b>TOTAL Expenditures</b>	<b><u>\$200,000</u></b>	<b><u>\$200,000</u></b>	<b><u>\$105,735</u></b>	<b><u>\$108,378</u></b>
<b><u>Funding of Expenditures:</u></b>				
General Fund (01)	<u>\$200,000</u>	<u>\$200,000</u>	<u>\$105,735</u>	<u>\$108,378</u>
<b>TOTAL Funding of Exp.</b>	<b><u>\$200,000</u></b>	<b><u>\$200,000</u></b>	<b><u>\$105,735</u></b>	<b><u>\$108,378</u></b>

**Net Impact to Fund Balance (Revenue minus Funding of Expenditures):**

General Fund (01)	(\$200,000)	(\$200,000)	(\$105,735)	(\$108,378)
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**Technical Notes:**

1. The appropriation amount listed in Section 5 of HB 543 exceeds the estimated expenditure amount detailed in this fiscal note.

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*Sponsor's Initials*\_\_\_\_\_  
*Date*\_\_\_\_\_  
*Budget Director's Initials*\_\_\_\_\_  
*Date*